

UGF/DGF & Other Funds

Component Summary University of Alaska

Results Delivery Unit/ Component	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
Budget Reductions/Additions							
Systemwide Reduction/Additions	1,652.0	0.0	432.5	34,301.5	34,301.5	0.0	0.0%
RDU Total:	1,652.0	0.0	432.5	34,301.5	34,301.5	0.0	0.0%
Statewide Programs and Services							
Statewide Services	34,661.2	0.0	35,730.3	42,343.8	34,611.6	-7,732.2	-18.3%
Office of Information Technology	18,741.6	0.0	19,742.0	18,442.8	18,442.8	0.0	0.0%
Systemwide Education & Outrea	9,235.9	0.0	9,382.8	9,108.7	9,108.7	0.0	0.0%
RDU Total:	62,638.7	0.0	64,855.1	69,895.3	62,163.1	-7,732.2	-11.1%
University of Alaska Anchorage							
Anchorage Campus	221,006.4	0.0	228,282.8	218,570.1	218,570.1	0.0	0.0%
Kenai Peninsula College	11,338.1	0.0	11,605.7	10,942.0	10,942.0	0.0	0.0%
Kodiak College	4,036.2	0.0	4,117.7	3,903.5	3,903.5	0.0	0.0%
Matanuska-Susitna College	8,919.6	0.0	9,153.9	8,644.2	8,644.2	0.0	0.0%
Prince Wm Sound Comm Colleg	6,701.5	0.0	6,851.4	6,524.2	6,524.2	0.0	0.0%
RDU Total:	252,001.8	0.0	260,011.5	248,584.0	248,584.0	0.0	0.0%
Small Business Development Center							
Small Business Dev Center	887.2	0.0	891.2	887.2	887.2	0.0	0.0%
RDU Total:	887.2	0.0	891.2	887.2	887.2	0.0	0.0%
University of Alaska Fairbanks							
Fairbanks Campus	219,140.8	0.0	228,649.4	218,210.7	218,210.7	0.0	0.0%
Fairbanks Organized Research	64,167.5	0.0	66,847.0	63,246.6	63,246.6	0.0	0.0%
RDU Total:	283,308.3	0.0	295,496.4	281,457.3	281,457.3	0.0	0.0%
University of Alaska Community Campuses							
Bristol Bay Campus	2,204.1	0.0	2,286.5	2,158.1	2,158.1	0.0	0.0%
Chukchi Campus	1,257.2	0.0	1,299.6	1,208.2	1,208.2	0.0	0.0%
College of Rural and Comm Dev	11,880.1	0.0	12,104.0	11,726.7	11,726.7	0.0	0.0%
Interior-Aleutians Campus	2,716.8	0.0	2,817.2	2,664.4	2,664.4	0.0	0.0%

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University of Alaska Community Campuses							
Kuskokwim Campus	4,782.5	0.0	4,980.4	4,626.4	4,626.4	0.0	0.0%
Northwest Campus	2,074.2	0.0	2,150.3	2,010.0	2,010.0	0.0	0.0%
Tanana Valley Campus	12,022.7	0.0	12,226.8	11,662.2	11,662.2	0.0	0.0%
Cooperative Extension Service	6,730.9	0.0	6,923.2	5,663.7	5,663.7	0.0	0.0%
RDU Total:	43,668.5	0.0	44,788.0	41,719.7	41,719.7	0.0	0.0%
University of Alaska Southeast							
Juneau Campus	38,294.4	0.0	39,585.5	37,920.6	37,920.6	0.0	0.0%
Ketchikan Campus	4,644.7	0.0	4,751.7	4,515.5	4,515.5	0.0	0.0%
Sitka Campus	6,204.8	0.0	6,325.8	6,022.1	6,022.1	0.0	0.0%
RDU Total:	49,143.9	0.0	50,663.0	48,458.2	48,458.2	0.0	0.0%
Unrestricted General (UGF):	325,155.0	0.0	335,470.1	343,635.6	335,903.4	-7,732.2	-2.3%
Designated General (DGF):	293,537.4	0.0	305,521.6	305,521.6	305,521.6	0.0	0.0%
Other:	74,608.0	0.0	76,146.0	76,146.0	76,146.0	0.0	0.0%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	693,300.4	0.0	717,137.7	725,303.2	717,571.0	-7,732.2	-1.1%